

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

PART X

DEPARTMENT OF LABOR AND EMPLOYMENT

(1) EXECUTIVE DIRECTOR'S OFFICE

1	Personal Services	11,253,336					
2		(111.2 FTE)					
3							
4							
5	Health, Life, and Dental	26,225,525					
6	Short-term Disability	191,265					
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	6,417,922					
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	6,417,922					
12	Salary Survey	7,435,471					
13	PERA Direct Distribution	352,149					
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Temporary Employees						
2	Related to Authorized						
3	Leave	371,656					
4	Workers' Compensation	547,996					
5	Operating Expenses	1,895,558					
6	Legal Services	1,741,252					
7	Payment to Risk						
8	Management and Property						
9	Funds	288,946					
10	Vehicle Lease Payments	255,706					
11	Leased Space	7,734,547					
12	Capitol Complex Leased						
13	Space	41,377					
14	Payments to OIT	32,156,122					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	IT Accessibility	3,481,855					
2	(1.0 FTE)						
3	CORE Operations	340,070					
4	Utilities	260,309					
5	Information Technology						
6	Asset Maintenance	218,626					
7	Statewide Indirect Cost						
8	Assessment	1,413,027					
9	Appropriation to the						
10	Immigration Legal Defense						
11	Fund	348,653					
12	(0.1 FTE)						
13	State Apprenticeship Agency	785,498					
14	(8.0 FTE)						

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of New Americans	201,631					
2		(1.4 FTE)					
3		110,376,419	14,440,376		50,583,250 ^a	1,414,911 ^b	43,937,882(I)
4							

^a Of this amount, an estimated \$19,810,009 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$9,992,907 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., \$4,090,616 (I) shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S., which is continuously appropriated pursuant to Section 8-13.3-518 (1) C.R.S., and is included for informational purposes only, \$3,668,163 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,894,452 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$743,261 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$482,664 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., \$367,084 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S., \$101,961 shall be from the Wage Theft Enforcement Fund created in Section 8-4-113 (3)(a), C.R.S., \$56,290 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S., and \$9,375,843 shall be from various sources of cash funds. Of the amount from the Major Medical Insurance Fund, \$15,006 (I) is for Legal Services and is included for informational purposes only because money in the Major Medical Insurance Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-202 (1)(c), C.R.S. Of the amount from the Subsequent Injury Fund, \$10,986 (I) is for Legal Services and is included for informational purposes only because money in the Subsequent Injury Fund is continuously appropriated for payment of legal fees pursuant to Section 8-46-101 (4)(b), C.R.S.

^b Of this amount, \$1,413,027 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,884 shall be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) DIVISION OF UNEMPLOYMENT INSURANCE						
3	Program Costs	76,527,050			15,828,543 ^a		60,698,507(I)
4		(496.7 FTE)					
5							
6	^a Of this amount, it is estimated that \$10,457,137 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$5,170,682 shall be from the Unemployment						
7	Revenue Fund created in Section 8-77-106 (1), C.R.S., and \$200,724 shall be from various sources of cash funds.						
8							
9	(3) DIVISION OF EMPLOYMENT AND TRAINING						
10	State Operations and						
11	Program Costs	7,504,459	128,764		3,816,269 ^a		3,559,426(I)
12		(108.7 FTE)	(1.8 FTE)				
13	One-stop Workforce Center						
14	Contracts	20,929,564			9,897,639 ^a		11,031,925(I)
15							(36.0 FTE)

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Trade Adjustment Act						
2	Assistance	2,000,000					2,000,000(I)
3	Workforce Innovation and						
4	Opportunity Act	26,655,260					26,655,260(I)
5							(51.2 FTE)
6	Workforce Development						
7	Council	1,432,612	856,933		25,091 ^a	550,588 ^b	
8		(12.5 FTE)					
9	Workforce Improvement						
10	Grants	1,000,000					1,000,000(I)
11	Veterans Service-to-Career						
12	Program	500,000			500,000 ^c		
13	Hospitality Education Grant						
14	Program	416,193	416,193				
15			(0.5 FTE)				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Employment Support and						
2	Job Retention Services						
3	Program Cash Fund	250,000	250,000				
4	Employment Support and						
5	Job Retention Services						
6	Program	252,088	2,088			250,000 ^d	
7	Just Transition Office	393,332	377,724		15,608 ^a		
8			(3.5 FTE)				
9		61,333,508					

^a Of these amounts, \$13,499,100 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., \$93,604 shall be from the SPARC Program Fund created in Section 24-46.3-505 (1), C.R.S., \$15,608 shall be from the Just Transition Cash Fund created in Section 3-83-503 (1), C.R.S, and \$146,295 shall be from various sources of cash funds.

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\$	\$	\$	\$	\$	\$	\$

1 ^b This amount shall be from a portion of the federal administrative money available to mandatory and additional one-stop partners, pursuant to Section 24-46.3-101 (8), C.R.S., and
 2 includes amounts transferred from the Workforce Innovation and Opportunity Act line item in this department to the Community Services Block Grant line item in the Department of
 3 Local Affairs, the Workforce Development Council line item from the Temporary Assistance for Needy Families Block Grant in the Department of Human Services, and the Appropriated
 4 Sponsored Programs line item in the Department of Education.

5 ^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

6 ^d This amount shall be from the Employment Support and Job Retention Services Program Cash Fund created in Section 8-83-406 (1)(a), C.R.S.

7

8 **(4) DIVISION OF LABOR STANDARDS AND STATISTICS**

9 **(A) Labor Standards**

10 Program Costs	6,350,157		2,749,508		3,600,649 ^a
	(68.3 FTE)				
	6,350,157				

13

14 ^a Of this amount, \$3,155,180 shall be from the Employment Support Fund created in Section 8-77-109 (1)(b), C.R.S., and \$445,469 shall be from the Wage Theft Enforcement Fund
 15 created in created in Section 8-4-113 (3)(a), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(B) Labor Market Information						
4	Program Costs	3,491,912					3,491,912(I)
5							(30.3 FTE)
6							
7		9,842,069					
8							
9							
10	(5) DIVISION OF OIL AND PUBLIC SAFETY						
11	Personal Services	6,168,144	143,157		5,441,269 ^a	19,318 ^b	564,400(I)
12					(70.0 FTE)		
13	Operating Expenses	807,373	16,040		646,312 ^a		145,021(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Underground Damage						
2	Prevention Safety						
3	Commission	134,867	114,867		20,000 ^a		
4			(1.5 FTE)				
5		7,110,384					

7 ^a Of these amounts, \$3,665,776 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$1,229,680 shall be from the Boiler Inspection Fund created
8 in Section 9-4-109 (4), C.R.S., \$673,369 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2)(b), C.R.S., \$20,000 shall be from the Damage Prevention Fund created
9 in Section 9-1.5-104.7 (1), C.R.S., and \$518,756 shall be from various sources of cash funds.

10 ^b This amount shall be from the Mobile Sources Local Grants line item and the Stationary Sources Local Contracts line item in the Department of Public Health and Environment.

12 **(6) DIVISION OF WORKERS' COMPENSATION**

13 **(A) Workers' Compensation**

14	Personal Services	8,572,813			8,572,813 ^a		
15					(95.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	659,145			659,145 ^a		
2	Administrative Law Judge						
3	Services	3,561,452			3,561,452 ^a		
4	Physicians Accreditation	120,000			120,000(I) ^b		
5	Utilization Review	35,000			35,000(I) ^c		
6	Immediate Payment	1,000			1,000(I) ^d		
7		12,949,410					

9 ^a Of these amounts, \$12,183,755 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7)(a), C.R.S., and \$609,655 shall be from various sources of cash
10 funds.

11 ^b This amount shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6)(l), C.R.S. Money in the Physicians Accreditation Program Cash Fund
12 is continuously appropriated pursuant to Section 8-42-101 (3.6)(l), C.R.S., and is included for informational purposes only.

13 ^c This amount shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2)(a), C.R.S. Money in the Utilization Review Cash Fund is continuously appropriated,
14 pursuant to Section 8-43-501 (2)(a), C.R.S., and is included for informational purposes only.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d This amount shall be from the Immediate Payment Fund created in Section 8-44-206 (3)(b)(I), C.R.S. Money in the Immediate Payment Fund is continuously appropriated pursuant						
2	to Section 8-44-206 (3)(b)(I), C.R.S., and is included for informational purposes only.						
3							
4	(B) Major Medical Insurance and Subsequent Injury Funds						
5	Personal Services	1,542,342			1,542,342 ^a		
6					(16.0 FTE)		
7	Operating Expenses	88,324			88,324 ^a		
8	Major Medical Benefits	6,000,000			6,000,000(I) ^b		
9	Subsequent Injury Benefits	2,000,000			2,000,000(I) ^c		
10	Medical Disaster	1,000			1,000(I) ^d		
11		9,631,666					

13 ^a Of these amounts, an estimated \$1,295,681 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S., and an estimated \$334,985 shall be from the
 14 Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 ^b This amount shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1)(a), C.R.S. Money in the Major Medical Insurance Fund is continuously appropriated
2 for payment of benefits pursuant to Section 8-46-202 (1)(c), C.R.S., and is included for informational purposes only.

3 ^c This amount shall be from the Subsequent Injury Fund created in Section 8-46-101 (1)(b)(I), C.R.S. Money in the Subsequent Injury Fund is continuously appropriated for payment
4 of benefits pursuant to Section 8-46-101 (4)(b), C.R.S., and is included for informational purposes only.

5 ^d This amount shall be from the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S. Money in the Medical Disaster Insurance Fund is continuously appropriated
6 for payment of benefits pursuant to Section 8-46-303 (2), C.R.S., and is included for informational purposes only.

22,581,076

(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES

(A) Vocational Rehabilitation Programs⁷⁰

12	Personal Services	18,488,806	3,999,300(M)			14,489,506 ^a
13		(223.7 FTE)				
14	Operating Expenses	2,539,404			540,893(I) ^b	1,998,511(I) ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	Administrative Law Judge							
2	Services	36,524		9,915(M)				26,609 ^a
3	Vocational Rehabilitation							
4	Services ^{71,72}	17,007,172	1,143,950				3,821,251(I) ^b	12,041,971(I) ^a
5	School to Work Alliance							
6	Program	25,419,022					17,269,139(I) ^b	8,149,883(I) ^c
7	Vocational Rehabilitation							
8	Mental Health Services	1,748,180					372,363(I) ^b	1,375,817(I) ^c
9	Business Enterprise Program							
10	for People Who Are Blind	1,609,410				338,935 ^d		1,270,475(I) ^c
11	(6.0 FTE)							
12	Business Enterprise Program							
13	- Program Operated Stands,							
14	Repair Costs, and Operator							
15	Benefits	500,000				500,000 ^d		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Social Security						
2	2,400,000						2,400,000(I) ^e
3	362,000						362,000(I)
4	Employment First						
5	577,959		350,597(M)				227,362 ^a
6	(5.8 FTE)						
7	70,688,477						
8							

9 ^a These amounts shall be from Section 110 and Section 203 vocational rehabilitation funds.

10 ^b Of these amounts, an estimated \$21,631,283 shall be transferred from the State Share of Districts Total Program Funding line item of the School District Operations Division in the
 11 Department of Education on behalf of school districts, and an estimated \$372,363 shall be from the Mental Health Community Programs line item within the Community-based Mental
 12 Health Services section of the Department of Human Services.

13 ^c These amounts shall be from Section 110 vocational rehabilitation funds.

14 ^d These amounts shall be from the Business Enterprise Program Cash Fund created in Section 8-84-208, C.R.S.

15 ^e This amount reflects estimated payments from the federal Social Security Administration based on costs incurred for individuals who have received vocational rehabilitation services.

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Office of Independent Living Services						
3	Program Costs	250,760	250,760				
4			(4.0 FTE)				
5	Independent Living						
6	Services ⁷²	6,980,591	6,604,239		37,635(I) ^a		338,717(I) ^b
7		7,231,351					
8							
9	^a This amount shall be from local recipients of Independent Living Grants. The (I) and (L) notation apply to this amount.						
10	^b This amount reflects federal funds anticipated to be received for state independent living grants.						
11							
12		77,919,828					
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE						
2	Program Costs	38,365,749			38,365,749(I) ^a		
3					(352.0 FTE)		
4		<u>38,365,749</u>					

^a This amount shall be from the Family and Medical Leave Insurance Fund created in Section 8-13.3-518 (1), C.R.S. Money in the Family and Medical Leave Insurance Fund is continuously appropriated pursuant to Section 8-13.3-518 (1) C.R.S., and is included for informational purposes only.

TOTALS PART X

(LABOR AND

EMPLOYMENT)

<u>\$404,056,083</u>	<u>\$31,854,411</u>	<u>\$152,198,025^a</u>	<u>\$24,238,463^b</u>	<u>\$195,765,184^c</u>
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^a Of this amount, \$50,676,992 contains an (I) notation and \$37,635 contains an (L) notation.

^b Of this amount, \$5,201,819 contains an (I) notation.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 °Of this amount, \$180,113,954 contains an (I) notation.

2

3 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

4

5 70 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In
6 addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 15.0 percent of the total appropriation among the
7 following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and
8 Vocational Rehabilitation Mental Health Services.

9

10 71 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,
11 Vocational Rehabilitation Services -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7 percent federal funds to 21.3
12 percent non-federal funds and are assumed to be demonstrated on a federal fiscal year basis.

13

14 72 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,
15 Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided
16 in Section 24-75-108, C.R.S., if authorized by an independent living center based on a cooperative agreement between the independent living center and the

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	\$	\$	\$	\$	\$	\$	\$
1	Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational						
2	Rehabilitation Services line item, in an amount agreed upon between the two entities, for the purpose of drawing down federal funds for the provision of						
3	vocational rehabilitation services.						
4							
5	<u>73</u>	Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs,					
6		Employment First Initiatives -- Of this appropriation, \$40,000 General Fund remains available until the close of the 2024-25 state fiscal year.					